

Fiscal Year 2022 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Office of the Governor
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|---|--|--|---|
| 1 | Executive Operations / Executive Office | Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development | \$239.2 Gen Fund (UGF) 2 PFT Positions | <p>This item transfers two positions and associated UGF funding from the Department of Commerce, Community and Economic Development's Alaska Economic Development (ADT) team. The remaining cost of the positions will be paid for using \$182.8 of CIP receipts added in a separate increment.</p> <p>In FY21, \$125.0 UGF was transferred from the Office of the Governor to DCCED for the Office of International Trade. That is a separate program from the ADT and is unaffected by this transfer.</p> |
| 2 | Executive Operations / Lieutenant Governor | Distribute Alaska Administrative Code to Local Governments | \$40.9 Gen Fund (UGF) | In FY21, the legislature approved an increment of \$60.0 to distribute the Alaska Administrative Code to local governments. A new contract for publishing this document resulted in increased costs which will be paid for with this increment. By statute, the Lieutenant Governor must supply local governments with a copy of the code free of charge. |
| 3 | Office of Management and Budget / Office of Management and Budget Administrative Services Directors | Create Administrative Services Directors Allocation | n/a | This new allocation separates Administrative Service Directors from other OMB functions. All funding in this allocation consists of inter-agency receipts from assigned agencies. This results in a transfer of \$2,905.1 of receipt authority and 14 positions. |
| 4 | Office of Management and Budget / Office of Management and Budget | Replace Inter-Agency Receipts for Budget Analysts | Net Zero \$200.0 Gen Fund (UGF) (\$200.0) I/A Rcpts (Other) | In FY19, half of the cost of OMB budget analysts was converted to inter-agency receipts at a cost of \$497.8, which was charged to state agencies. In FY21 that charge was reduced to \$200.0. The FY22 funding source change restores all funding for OMB budget analysts to UGF and eliminates the charge billed to other agencies. |
| 5 | Elections / Elections | Transfer Election Worker Salary Adjustments to Language Section | (\$236.5) Gen Fund (UGF) | In FY21, the legislature approved a numbers-section increment of \$236.5 for election worker pay increases. This decrement removes the item from the numbers section. The language section item for Elections (which spreads the cost of elections over two years) is increased by \$119.0 as a result. |

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2021 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Office of the Governor

| Allocation | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Commissions/Special Offices | | | | | | | | |
| Human Rights Commission | 1,460.6 | 2,448.2 | 2,448.2 | 2,448.2 | 0.0 | 987.6 67.6 % | 0.0 | 0.0 |
| Appropriation Total | 1,460.6 | 2,448.2 | 2,448.2 | 2,448.2 | 0.0 | 987.6 67.6 % | 0.0 | 0.0 |
| Executive Operations | | | | | | | | |
| Executive Office | 9,797.1 | 10,693.7 | 10,693.7 | 11,115.7 | 0.0 | 1,318.6 13.5 % | 422.0 3.9 % | 422.0 3.9 % |
| Governor's House | 391.4 | 735.5 | 735.5 | 735.5 | 0.0 | 344.1 87.9 % | 0.0 | 0.0 |
| Contingency Fund | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 0.0 | 0.0 |
| Lieutenant Governor | 930.8 | 1,151.7 | 1,133.7 | 1,174.6 | 0.0 | 243.8 26.2 % | 22.9 2.0 % | 40.9 3.6 % |
| Appropriation Total | 11,119.3 | 12,830.9 | 12,812.9 | 13,275.8 | 0.0 | 2,156.5 19.4 % | 444.9 3.5 % | 462.9 3.6 % |
| Office of Gov State Fac Rent | | | | | | | | |
| Gov Office Facilities Rent | 610.1 | 596.2 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 0.0 | 0.0 |
| Governor's Office Leasing | 468.7 | 490.6 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 0.0 | 0.0 |
| Appropriation Total | 1,078.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 8.0 0.7 % | 0.0 | 0.0 |
| Office of Management & Budget | | | | | | | | |
| Admin Services Directors | 0.0 | 0.0 | 2,905.1 | 2,905.1 | 0.0 | 2,905.1 >999 % | 2,905.1 >999 % | 0.0 |
| Office of Management & Budget | 4,799.3 | 5,770.9 | 2,865.8 | 2,655.8 | 0.0 | -2,143.5 -44.7 % | -3,115.1 -54.0 % | -210.0 -7.3 % |
| Appropriation Total | 4,799.3 | 5,770.9 | 5,770.9 | 5,560.9 | 0.0 | 761.6 15.9 % | -210.0 -3.6 % | -210.0 -3.6 % |
| Elections | | | | | | | | |
| Elections | 4,850.5 | 7,439.1 | 6,244.6 | 6,127.1 | 0.0 | 1,276.6 26.3 % | -1,312.0 -17.6 % | -117.5 -1.9 % |
| Appropriation Total | 4,850.5 | 7,439.1 | 6,244.6 | 6,127.1 | 0.0 | 1,276.6 26.3 % | -1,312.0 -17.6 % | -117.5 -1.9 % |
| Agency Total | 23,308.5 | 29,575.9 | 28,363.4 | 28,498.8 | 0.0 | 5,190.3 22.3 % | -1,077.1 -3.6 % | 135.4 0.5 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |
| Other State Funds (Other) | 3,455.9 | 4,021.8 | 4,021.8 | 3,794.6 | 0.0 | 338.7 9.8 % | -227.2 -5.6 % | -227.2 -5.6 % |
| Federal Receipts (Fed) | 139.4 | 229.0 | 229.0 | 229.0 | 0.0 | 89.6 64.3 % | 0.0 | 0.0 |

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Office of the Governor

| Allocation | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Commissions/Special Offices | | | | | | | | |
| Human Rights Commission | 1,321.2 | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 898.0 68.0 % | 0.0 | 0.0 |
| Appropriation Total | 1,321.2 | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 898.0 68.0 % | 0.0 | 0.0 |
| Executive Operations | | | | | | | | |
| Executive Office | 9,455.8 | 10,693.7 | 10,693.7 | 10,932.9 | 0.0 | 1,477.1 15.6 % | 239.2 2.2 % | 239.2 2.2 % |
| Governor's House | 391.4 | 735.5 | 735.5 | 735.5 | 0.0 | 344.1 87.9 % | 0.0 | 0.0 |
| Contingency Fund | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 0.0 | 0.0 |
| Lieutenant Governor | 930.8 | 1,151.7 | 1,133.7 | 1,174.6 | 0.0 | 243.8 26.2 % | 22.9 2.0 % | 40.9 3.6 % |
| Appropriation Total | 10,778.0 | 12,830.9 | 12,812.9 | 13,093.0 | 0.0 | 2,315.0 21.5 % | 262.1 2.0 % | 280.1 2.2 % |
| Office of Gov State Fac Rent | | | | | | | | |
| Gov Office Facilities Rent | 610.1 | 596.2 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 0.0 | 0.0 |
| Governor's Office Leasing | 468.7 | 490.6 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 0.0 | 0.0 |
| Appropriation Total | 1,078.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 8.0 0.7 % | 0.0 | 0.0 |
| Office of Management & Budget | | | | | | | | |
| Office of Management & Budget | 2,133.5 | 2,455.8 | 2,455.8 | 2,655.8 | 0.0 | 522.3 24.5 % | 200.0 8.1 % | 200.0 8.1 % |
| Appropriation Total | 2,133.5 | 2,455.8 | 2,455.8 | 2,655.8 | 0.0 | 522.3 24.5 % | 200.0 8.1 % | 200.0 8.1 % |
| Elections | | | | | | | | |
| Elections | 4,401.7 | 6,732.4 | 5,537.9 | 5,420.4 | 0.0 | 1,018.7 23.1 % | -1,312.0 -19.5 % | -117.5 -2.1 % |
| Appropriation Total | 4,401.7 | 6,732.4 | 5,537.9 | 5,420.4 | 0.0 | 1,018.7 23.1 % | -1,312.0 -19.5 % | -117.5 -2.1 % |
| Agency Total | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Office of the Governor

| Allocation | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Commissions/Special Offices | | | | | | | | |
| Human Rights Commission | 1,321.2 | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 898.0 68.0 % | 0.0 | 0.0 |
| Appropriation Total | 1,321.2 | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 898.0 68.0 % | 0.0 | 0.0 |
| Executive Operations | | | | | | | | |
| Executive Office | 9,455.8 | 10,693.7 | 10,693.7 | 10,932.9 | 0.0 | 1,477.1 15.6 % | 239.2 2.2 % | 239.2 2.2 % |
| Governor's House | 391.4 | 735.5 | 735.5 | 735.5 | 0.0 | 344.1 87.9 % | 0.0 | 0.0 |
| Contingency Fund | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 0.0 | 0.0 |
| Lieutenant Governor | 930.8 | 1,151.7 | 1,133.7 | 1,174.6 | 0.0 | 243.8 26.2 % | 22.9 2.0 % | 40.9 3.6 % |
| Appropriation Total | 10,778.0 | 12,830.9 | 12,812.9 | 13,093.0 | 0.0 | 2,315.0 21.5 % | 262.1 2.0 % | 280.1 2.2 % |
| Office of Gov State Fac Rent | | | | | | | | |
| Gov Office Facilities Rent | 610.1 | 596.2 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 0.0 | 0.0 |
| Governor's Office Leasing | 468.7 | 490.6 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 0.0 | 0.0 |
| Appropriation Total | 1,078.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 8.0 0.7 % | 0.0 | 0.0 |
| Office of Management & Budget | | | | | | | | |
| Office of Management & Budget | 2,133.5 | 2,455.8 | 2,455.8 | 2,655.8 | 0.0 | 522.3 24.5 % | 200.0 8.1 % | 200.0 8.1 % |
| Appropriation Total | 2,133.5 | 2,455.8 | 2,455.8 | 2,655.8 | 0.0 | 522.3 24.5 % | 200.0 8.1 % | 200.0 8.1 % |
| Elections | | | | | | | | |
| Elections | 4,401.7 | 6,732.4 | 5,537.9 | 5,420.4 | 0.0 | 1,018.7 23.1 % | -1,312.0 -19.5 % | -117.5 -2.1 % |
| Appropriation Total | 4,401.7 | 6,732.4 | 5,537.9 | 5,420.4 | 0.0 | 1,018.7 23.1 % | -1,312.0 -19.5 % | -117.5 -2.1 % |
| Agency Total | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |

2021 Legislature - Operating Budget Agency Totals - Governor Structure

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|----------------------|
| Numbers and Language |
|----------------------|

Agency: Office of the Governor

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 23,308.5 | 29,575.9 | 28,363.4 | 28,498.8 | 0.0 | 5,190.3 22.3 % | -1,077.1 -3.6 % | 135.4 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 17,876.4 | 21,032.8 | 21,032.8 | 21,065.0 | 0.0 | 3,188.6 17.8 % | 32.2 0.2 % | 32.2 0.2 % |
| 2 Travel | 641.5 | 918.4 | 918.4 | 933.4 | 0.0 | 291.9 45.5 % | 15.0 1.6 % | 15.0 1.6 % |
| 3 Services | 4,424.1 | 7,146.7 | 5,934.2 | 6,035.4 | 0.0 | 1,611.3 36.4 % | -1,111.3 -15.5 % | 101.2 1.7 % |
| 4 Commodities | 366.5 | 470.0 | 470.0 | 457.0 | 0.0 | 90.5 24.7 % | -13.0 -2.8 % | -13.0 -2.8 % |
| 5 Capital Outlay | 0.0 | 8.0 | 8.0 | 8.0 | 0.0 | 8.0 >999 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 5,566.5 | 0.0 | 0.0 | 0.0 | 0.0 | -5,566.5 -100.0 % | 0.0 |
| 1002 Fed Rcpts (Fed) | 139.4 | 229.0 | 229.0 | 229.0 | 0.0 | 89.6 64.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 19,713.2 | 19,758.6 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | 4,716.6 23.9 % | 362.6 1.5 % |
| 1007 I/A Rcpts (Other) | 3,007.1 | 3,315.1 | 3,315.1 | 2,905.1 | 0.0 | -102.0 -3.4 % | -410.0 -12.4 % | -410.0 -12.4 % |
| 1061 CIP Rcpts (Other) | 3.0 | 0.0 | 0.0 | 182.8 | 0.0 | 179.8 >999 % | 182.8 >999 % | 182.8 >999 % |
| 1185 Elect Fund (Other) | 445.8 | 706.7 | 706.7 | 706.7 | 0.0 | 260.9 58.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 150 | 149 | 149 | 151 | 0 | 1 0.7 % | 2 1.3 % | 2 1.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 23 | 23 | 23 | 23 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 19,713.2 | 25,325.1 | 24,112.6 | 24,475.2 | 0.0 | 4,762.0 24.2 % | -849.9 -3.4 % | 362.6 1.5 % |
| Other State Funds (Other) | 3,455.9 | 4,021.8 | 4,021.8 | 3,794.6 | 0.0 | 338.7 9.8 % | -227.2 -5.6 % | -227.2 -5.6 % |
| Federal Receipts (Fed) | 139.4 | 229.0 | 229.0 | 229.0 | 0.0 | 89.6 64.3 % | 0.0 | 0.0 |

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices Allocation: Human Rights Commission

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 1,460.6 | 2,448.2 | 2,448.2 | 2,448.2 | 0.0 | 987.6 67.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,299.9 | 2,113.5 | 2,113.5 | 2,113.5 | 0.0 | 813.6 62.6 % | 0.0 | 0.0 |
| 2 Travel | 12.9 | 17.7 | 17.7 | 17.7 | 0.0 | 4.8 37.2 % | 0.0 | 0.0 |
| 3 Services | 111.0 | 243.6 | 243.6 | 243.6 | 0.0 | 132.6 119.5 % | 0.0 | 0.0 |
| 4 Commodities | 36.8 | 70.4 | 70.4 | 70.4 | 0.0 | 33.6 91.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 >999 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 554.8 | 0.0 | 0.0 | 0.0 | 0.0 | -554.8 -100.0 % | 0.0 |
| 1002 Fed Rcpts (Fed) | 139.4 | 229.0 | 229.0 | 229.0 | 0.0 | 89.6 64.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,321.2 | 1,664.4 | 2,219.2 | 2,219.2 | 0.0 | 898.0 68.0 % | 554.8 33.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 19 | 18 | 18 | 18 | 0 | -1 -5.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1001 CBR Fund (UGF) | | 554.8 | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 229.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,664.4 | | | | | | | | | | |
| FY21Conference Committee Total | | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| Delete Vacant Human Rights Field Representative IV (01-9002) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY21 Management Plan Total | | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -554.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 554.8 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 2,448.2 | 2,113.5 | 17.7 | 243.6 | 70.4 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 9,797.1 | 10,693.7 | 10,693.7 | 11,115.7 | 0.0 | 1,318.6 13.5 % | 422.0 3.9 % | 422.0 3.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 7,723.0 | 8,737.3 | 8,737.3 | 9,130.3 | 0.0 | 1,407.3 18.2 % | 393.0 4.5 % | 393.0 4.5 % |
| 2 Travel | 490.4 | 697.9 | 697.9 | 712.9 | 0.0 | 222.5 45.4 % | 15.0 2.1 % | 15.0 2.1 % |
| 3 Services | 1,450.2 | 1,101.4 | 1,101.4 | 1,113.4 | 0.0 | -336.8 -23.2 % | 12.0 1.1 % | 12.0 1.1 % |
| 4 Commodities | 133.5 | 157.1 | 157.1 | 159.1 | 0.0 | 25.6 19.2 % | 2.0 1.3 % | 2.0 1.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 2,673.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2,673.4 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 9,455.8 | 8,020.3 | 10,693.7 | 10,932.9 | 0.0 | 1,477.1 15.6 % | 2,912.6 36.3 % | 239.2 2.2 % |
| 1007 I/A Rcpts (Other) | 341.3 | 0.0 | 0.0 | 0.0 | 0.0 | -341.3 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 182.8 | 0.0 | 182.8 >999 % | 182.8 >999 % | 182.8 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 62 | 62 | 62 | 64 | 0 | 2 3.2 % | 2 3.2 % | 2 3.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| OMB Conference Committee | ConfCom | | | | | | | | | | | |
| 1001 CBR Fund (UGF) | | 2,673.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8,020.3 | | | | | | | | | | |
| FY21Conference Committee Total | | 10,693.7 | 8,737.3 | 697.9 | 1,101.4 | 157.1 | 0.0 | 0.0 | 0.0 | 62 | 0 | 8 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 10,693.7 | 8,737.3 | 697.9 | 1,101.4 | 157.1 | 0.0 | 0.0 | 0.0 | 62 | 0 | 8 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 10,693.7 | 8,737.3 | 697.9 | 1,101.4 | 157.1 | 0.0 | 0.0 | 0.0 | 62 | 0 | 8 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | | | | | | | | | | | |
| 1001 CBR Fund (UGF) | | -2,673.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,673.4 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 10,693.7 | 8,737.3 | 697.9 | 1,101.4 | 157.1 | 0.0 | 0.0 | 0.0 | 62 | 0 | 8 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development | ATrIn | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 239.2 | | | | | | | | | | |
| Add CIP Authority to Support Economic Development Positions Transferred from DCCED | Inc | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 182.8 | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 11,115.7 | 9,130.3 | 712.9 | 1,113.4 | 159.1 | 0.0 | 0.0 | 0.0 | 64 | 0 | 8 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 391.4 | 735.5 | 735.5 | 735.5 | 0.0 | 344.1 87.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 258.0 | 424.3 | 424.3 | 424.3 | 0.0 | 166.3 64.5 % | 0.0 | 0.0 |
| 2 Travel | 3.1 | 12.0 | 12.0 | 12.0 | 0.0 | 8.9 287.1 % | 0.0 | 0.0 |
| 3 Services | 117.6 | 214.5 | 214.5 | 214.5 | 0.0 | 96.9 82.4 % | 0.0 | 0.0 |
| 4 Commodities | 12.7 | 84.7 | 84.7 | 84.7 | 0.0 | 72.0 566.9 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 183.9 | 0.0 | 0.0 | 0.0 | 0.0 | -183.9 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 391.4 | 551.6 | 735.5 | 735.5 | 0.0 | 344.1 87.9 % | 183.9 33.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1001 CBR Fund (UGF) | | 183.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 551.6 | | | | | | | | | | |
| FY21Conference Committee Total | | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -183.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 183.9 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 735.5 | 424.3 | 12.0 | 214.5 | 84.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 0.0 | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 62.5 | 0.0 | 0.0 | 0.0 | | -62.5 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 187.5 | 250.0 | 250.0 | 0.0 | 250.0 >999 % | 62.5 33.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee | ConfCom | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | 62.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 187.5 | | | | | | | | | | |
| FY21Conference Committee Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -62.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 62.5 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] to Gov | [4] - [2] to Gov | [4] - [3] to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|---------------------|---------------------|---------------------|
| Total | 930.8 | 1,151.7 | 1,133.7 | 1,174.6 | 0.0 | 243.8 26.2 % | 22.9 2.0 % | 40.9 3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 756.9 | 875.8 | 875.8 | 875.8 | 0.0 | 118.9 15.7 % | 0.0 | 0.0 |
| 2 Travel | 31.3 | 85.2 | 85.2 | 85.2 | 0.0 | 53.9 172.2 % | 0.0 | 0.0 |
| 3 Services | 133.2 | 171.7 | 153.7 | 194.6 | 0.0 | 61.4 46.1 % | 22.9 13.3 % | 40.9 26.6 % |
| 4 Commodities | 9.4 | 19.0 | 19.0 | 19.0 | 0.0 | 9.6 102.1 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 283.4 | 0.0 | 0.0 | 0.0 | 0.0 | -283.4 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 930.8 | 868.3 | 1,133.7 | 1,174.6 | 0.0 | 243.8 26.2 % | 306.3 35.3 % | 40.9 3.6 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 1,133.7 | 875.8 | 85.2 | 153.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1001 CBR Fund (UGF) | | 283.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 850.3 | | | | | | | | | | |
| FY21Conference Committee Total | | 1,133.7 | 875.8 | 85.2 | 153.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| L Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21) | CarryFwd | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.0 | | | | | | | | | | |
| FY21 Authorized Total | | 1,151.7 | 875.8 | 85.2 | 171.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 1,151.7 | 875.8 | 85.2 | 171.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -283.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 283.4 | | | | | | | | | | |
| L Reverse Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21) | OTI | -18.0 | 0.0 | 0.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18.0 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 1,133.7 | 875.8 | 85.2 | 153.7 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Distribute Alaska Administrative Code to Local Governments | Inc | 40.9 | 0.0 | 0.0 | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.9 | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 1,174.6 | 875.8 | 85.2 | 194.6 | 19.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 610.1 | 596.2 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 610.1 | 596.2 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 149.1 | 0.0 | 0.0 | 0.0 | | -149.1 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 610.1 | 447.1 | 596.2 | 596.2 | 0.0 | -13.9 -2.3 % | 149.1 33.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | 149.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 447.1 | | | | | | | | | | |
| FY21Conference Committee Total | | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -149.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 149.1 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 468.7 | 490.6 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 468.7 | 490.6 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 122.7 | 0.0 | 0.0 | 0.0 | | -122.7 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 468.7 | 367.9 | 490.6 | 490.6 | 0.0 | 21.9 4.7 % | 122.7 33.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee | ConfCom | * * * FY21Conference Committee * * * | | | | | | | | | | |
| 1001 CBR Fund (UGF) 122.7 | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 367.9 | | | | | | | | | | | | |
| FY21Conference Committee Total | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | |
| FY21 Authorized Total | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | |
| FY21 Management Plan Total | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) -122.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 122.7 | | | | | | | | | | | | |
| FY22 Adjusted Base Total | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 0.0 | 0.0 | 2,905.1 | 2,905.1 | 0.0 | 2,905.1 >999 % | 2,905.1 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 2,708.6 | 2,708.6 | 0.0 | 2,708.6 >999 % | 2,708.6 >999 % | 0.0 |
| 2 Travel | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 15.0 >999 % | 15.0 >999 % | 0.0 |
| 3 Services | 0.0 | 0.0 | 167.5 | 167.5 | 0.0 | 167.5 >999 % | 167.5 >999 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 14.0 | 14.0 | 0.0 | 14.0 >999 % | 14.0 >999 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 2,905.1 | 2,905.1 | 0.0 | 2,905.1 >999 % | 2,905.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 14 | 14 | 0 | 14 >999 % | 14 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Administrative Services Directors from Office of Management & Budget | TrIn | 2,905.1 | 2,708.6 | 15.0 | 167.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,905.1 | | | | | | | | | | | | |
| FY22 Adjusted Base Total | | 2,905.1 | 2,708.6 | 15.0 | 167.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Create Administrative Services Directors Allocation | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Governor Request 12/15 Total | | 2,905.1 | 2,708.6 | 15.0 | 167.5 | 14.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 4,799.3 | 5,770.9 | 2,865.8 | 2,655.8 | 0.0 | -2,143.5 -44.7 % | -3,115.1 -54.0 % | -210.0 -7.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 4,481.6 | 5,301.1 | 2,592.5 | 2,468.2 | 0.0 | -2,013.4 -44.9 % | -2,832.9 -53.4 % | -124.3 -4.8 % |
| 2 Travel | 44.1 | 25.2 | 10.2 | 10.2 | 0.0 | -33.9 -76.9 % | -15.0 -59.5 % | 0.0 |
| 3 Services | 268.4 | 396.6 | 229.1 | 158.4 | 0.0 | -110.0 -41.0 % | -238.2 -60.1 % | -70.7 -30.9 % |
| 4 Commodities | 5.2 | 43.0 | 29.0 | 14.0 | 0.0 | 8.8 169.2 % | -29.0 -67.4 % | -15.0 -51.7 % |
| 5 Capital Outlay | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 >999 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 614.0 | 0.0 | 0.0 | 0.0 | 0.0 | -614.0 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,133.5 | 1,841.8 | 2,455.8 | 2,655.8 | 0.0 | 522.3 24.5 % | 814.0 44.2 % | 200.0 8.1 % |
| 1007 I/A Rcpts (Other) | 2,665.8 | 3,315.1 | 410.0 | 0.0 | 0.0 | -2,665.8 -100.0 % | -3,315.1 -100.0 % | -410.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 30 | 30 | 16 | 16 | 0 | -14 -46.7 % | -14 -46.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 5,770.9 | 5,301.1 | 25.2 | 396.6 | 43.0 | 5.0 | 0.0 | 0.0 | 30 | 0 | 1 |
| 1001 CBR Fund (UGF) | | 614.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,841.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,315.1 | | | | | | | | | | |
| FY21Conference Committee Total | | 5,770.9 | 5,301.1 | 25.2 | 396.6 | 43.0 | 5.0 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| FY21 Authorized Total | | 5,770.9 | 5,301.1 | 25.2 | 396.6 | 43.0 | 5.0 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 5,770.9 | 5,301.1 | 25.2 | 396.6 | 43.0 | 5.0 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors | TrOut | -2,905.1 | -2,708.6 | -15.0 | -167.5 | -14.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2,905.1 | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -614.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 614.0 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 2,865.8 | 2,592.5 | 10.2 | 229.1 | 29.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| Replace Inter-Agency Receipts for Budget Analysts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -200.0 | | | | | | | | | | |
| Reduce Authority to Align with Prior Expenditures | Dec | -210.0 | -124.3 | 0.0 | -70.7 | -15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -210.0 | | | | | | | | | | |
| L Chargeback Rate Smoothing Appropriation (FY22-23) | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Governor Request 12/15 Total | | 2,655.8 | 2,468.2 | 10.2 | 158.4 | 14.0 | 5.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Gov Supplemental Total * * * | | | | | | | | | | | | |
| L Chargeback Rate Smoothing Appropriation (FY21-22) | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Supplemental Total Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

| | [1] 20Actual | [2] 21MgtPln | [3] Adj Base | [4] Gov | [5] GovSuppT | [4] - [1] 20Actual to Gov | [4] - [2] 21MgtPln to Gov | [4] - [3] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 4,850.5 | 7,439.1 | 6,244.6 | 6,127.1 | 0.0 | 1,276.6 26.3 % | -1,312.0 -17.6 % | -117.5 -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 3,357.0 | 3,580.8 | 3,580.8 | 3,344.3 | 0.0 | -12.7 -0.4 % | -236.5 -6.6 % | -236.5 -6.6 % |
| 2 Travel | 59.7 | 80.4 | 80.4 | 80.4 | 0.0 | 20.7 34.7 % | 0.0 | 0.0 |
| 3 Services | 1,264.9 | 3,682.1 | 2,487.6 | 2,606.6 | 0.0 | 1,341.7 106.1 % | -1,075.5 -29.2 % | 119.0 4.8 % |
| 4 Commodities | 168.9 | 95.8 | 95.8 | 95.8 | 0.0 | -73.1 -43.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 922.7 | 0.0 | 0.0 | 0.0 | 0.0 | -922.7 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 4,401.7 | 5,809.7 | 5,537.9 | 5,420.4 | 0.0 | 1,018.7 23.1 % | -389.3 -6.7 % | -117.5 -2.1 % |
| 1061 CIP Rcpts (Other) | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 -100.0 % | 0.0 | 0.0 |
| 1185 Elect Fund (Other) | 445.8 | 706.7 | 706.7 | 706.7 | 0.0 | 260.9 58.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| * * * FY21Conference Committee * * * | | | | | | | | | | | | |
| L OMB Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) | ConfCom | 1,847.0 | 0.0 | 0.0 | 1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,847.0 | | | | | | | | | | |
| OMB Conference Committee | ConfCom | 4,397.6 | 3,580.8 | 80.4 | 640.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| 1001 CBR Fund (UGF) | | 922.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,768.2 | | | | | | | | | | |
| 1185 Elect Fund (Other) | | 706.7 | | | | | | | | | | |
| FY21Conference Committee Total | | 6,244.6 | 3,580.8 | 80.4 | 2,487.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * | | | | | | | | | | | | |
| L Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21) | CarryFwd | 139.5 | 0.0 | 0.0 | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 139.5 | | | | | | | | | | |
| L Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) | CarryFwd | 1,055.0 | 0.0 | 0.0 | 1,055.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,055.0 | | | | | | | | | | |
| FY21 Authorized Total | | 7,439.1 | 3,580.8 | 80.4 | 3,682.1 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * * | | | | | | | | | | | | |
| FY21 Management Plan Total | | 7,439.1 | 3,580.8 | 80.4 | 3,682.1 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| * * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund (UGF) | | -922.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 922.7 | | | | | | | | | | |
| L Reverse Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21) | OTI | -139.5 | 0.0 | 0.0 | -139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -139.5 | | | | | | | | | | |
| L Reverse Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) | OTI | -1,055.0 | 0.0 | 0.0 | -1,055.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,055.0 | | | | | | | | | | |
| FY22 Adjusted Base Total | | 6,244.6 | 3,580.8 | 80.4 | 2,487.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |
| * * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * | | | | | | | | | | | | |
| L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) | OTI | -1,847.0 | 0.0 | 0.0 | -1,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,847.0 | | | | | | | | | | |
| L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Costs Associated with Statewide Primary and General Elections (FY22-FY23) | MultiYr | 1,966.0 | 0.0 | 0.0 | 1,966.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,966.0 | | | | | | | | | | |
| Transfer Election Worker Salary Adjustments to Language Section | Dec | -236.5 | -236.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -236.5 | | | | | | | | | | |
| FY22 Governor Request 12/15 Total | | 6,127.1 | 3,344.3 | 80.4 | 2,606.6 | 95.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 14 |

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Office of the Governor

Gov

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2021, of the Office of the Governor, Human Rights Commission federal receipts.

B

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Transaction Type Definitions

| | |
|-----------------|--|
| 20Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 20Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY21 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY22. |
| FisNot21 | Fiscal Note appropriations for legislation effective in FY21. |
| FndChg | Net zero fund source change. |
| FNOTI | Identifies funding changes reflected on fiscal notes for out years. |
| FsNotOth | Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22. |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriation of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions. |
| Special | Special appropriations are operating language appropriations made in bills other than the operating budget bill. |
| Struct | Appropriation or allocation structure changes. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |
| Wordage | Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language. |